



**REAL ESTATE  
HOUSE BILL NO. 3013**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<b><u>Budget</u></b>	General Revenue	\$ 75,514,034	\$ 81,807,385	\$ 6,293,351	8.3%
	Federal	19,367,568	21,960,650	2,593,082	13.4%
	Other	11,483,804	12,425,443	941,639	8.2%
	Total	<u>\$ 106,365,406</u>	<u>\$ 116,193,478</u>	<u>\$ 9,828,072</u>	9.2%
<b><u>FTE</u></b>	General Revenue	0.00	0.00	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
	Other	0.00	0.00	0.00	0.0%
	Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	0.0%

**Fiscal Year 2023 appropriations include funds for the following items:**

- \$6,659,806 for additional appropriation authority for Facilities Management, Design and Construction, including \$4,508,881 general revenue.
- \$1,455,600 federal funds for Department of Health and Senior Services leasing space storing personal protective equipment.
- \$227,530 for a Department of Corrections training facility.
- \$188,000 federal funds for Department of Public Safety leasing space storing personal protective equipment.

**Fiscal Year 2023 appropriations include reductions from the Fiscal Year 2022 core appropriation levels for the following items:**

- (\$900,000) core reductions from Fiscal Year 2022 appropriation levels, including (\$450,000) general revenue.